

Regulatory Boards

DIVISION SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY PROGRAM						
Athletic Commission	44,900	23,900	16,000	44,800	44,600	32,600
Board of Accountancy	440,000	382,600	444,200	460,900	458,900	458,900
Board of Engineers & Surveyors	398,000	375,000	405,700	423,300	422,000	422,000
Board of Professional Geologists	59,800	43,100	61,700	63,200	65,100	65,100
Bureau of Occupational Licenses	1,412,500	1,385,600	1,500,600	1,523,100	1,520,400	1,635,400
Certified Shorthand Reporters Bd	24,300	19,200	24,400	26,900	24,600	24,600
Outfitters & Guides Licensing Bd	486,700	449,400	472,600	485,200	487,400	487,400
Real Estate Commission	1,133,100	914,400	1,050,800	1,105,000	1,094,600	1,094,600
Total:	3,999,300	3,593,200	3,976,000	4,132,400	4,117,600	4,220,600
BY FUND SOURCE						
Dedicated	3,999,300	3,593,200	3,976,000	4,132,400	4,117,600	4,220,600
Percent Change:		(10.2%)	10.7%	3.9%	3.6%	6.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,244,300	2,009,400	2,236,100	2,292,600	2,310,600	2,370,600
Operating Expenditures	1,638,800	1,493,400	1,663,700	1,764,200	1,740,900	1,783,900
Capital Outlay	63,700	52,800	23,700	23,100	13,600	13,600
Trustee/Benefit	52,500	37,600	52,500	52,500	52,500	52,500
Total:	3,999,300	3,593,200	3,976,000	4,132,400	4,117,600	4,220,600
Full-Time Positions (FTP)	45.87	45.87	45.90	44.90	44.90	46.90

In accordance with Idaho Code, §67-3519, the Regulatory Boards are authorized no more than 46.9 full-time equivalent positions at any point during the period July 1, 2004 through June 30, 2005 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2004 Original Appropriation	43.90	0	3,915,500	0	3,915,500
Supplementals	2.00	0	60,500	0	60,500
FY 2004 Total Appropriation	45.90	0	3,976,000	0	3,976,000
Expenditure Adjustments	0.00	0	(14,600)	0	(14,600)
FY 2004 Estimated Expenditures	45.90	0	3,961,400	0	3,961,400
Removal of One-Time Expenditures	(2.00)	0	(82,000)	0	(82,000)
FY 2005 Base	43.90	0	3,879,400	0	3,879,400
Personnel Cost Rollups	0.00	0	47,500	0	47,500
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	36,500	0	36,500
Nonstandard Adjustments	0.00	0	20,800	0	20,800
Change in Employee Compensation	0.00	0	35,400	0	35,400
FY 2005 Program Maintenance	43.90	0	4,019,600	0	4,019,600
Enhancements	3.00	0	201,000	0	201,000
FY 2005 Total	46.90	0	4,220,600	0	4,220,600
Chg from FY 2004 Orig Approp.	3.00	0	305,100	0	305,100
% Chg from FY 2004 Orig Approp.	6.8%		7.8%		7.8%

I. Regulatory Boards: Athletic Commission

STARS Number & Budget Unit: 420 SGBA

Bill Number & Chapter: H762 (Ch.273), H770 (Ch.385)

PROGRAM DESCRIPTION: The Athletic Commission supervises, directs, and controls all boxing, kick boxing, wrestling, or similar events in Idaho where an admission fee is charged.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
Dedicated	44,900	23,900	16,000	44,800	44,600	32,600
Percent Change:		(46.8%)	(33.1%)	180.0%	178.8%	103.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	21,200	17,400	7,500	7,500	7,500	7,500
Operating Expenditures	23,700	6,500	8,500	37,300	37,100	25,100
Total:	44,900	23,900	16,000	44,800	44,600	32,600

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	0.00	0	16,000	0	16,000
FY 2005 Base	0.00	0	16,000	0	16,000
Nonstandard Adjustments	0.00	0	6,600	0	6,600
FY 2005 Maintenance (MCO)	0.00	0	22,600	0	22,600
1. Athletic Comm.--Increased Funding	0.00	0	10,000	0	10,000
FY 2005 Total Appropriation	0.00	0	32,600	0	32,600
Change From FY 2004 Original Approp.	0.00	0	16,600	0	16,600
% Change From FY 2004 Original Approp.			103.8%		103.8%

APPROPRIATION HIGHLIGHTS: No inflationary increases were funded. Nonstandard Adjustments reflect changes in Attorney General and State Treasurer fees and risk management rates. This appropriation included no replacement items. One enhancement was included for \$10,000 in dedicated fund spending authority for operating expenditures (on-going). This enhancement is related to increased professional boxing and professional wrestling activity in the state.

OTHER LEGISLATION: H770 revised Idaho statutes governing the Commission and provided for the regulation of so-called "tough man" events. The legislation revised and clarified definitions regarding the Commission's scope of authority and resolved internal statutory inconsistencies.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	0.00	7,500	25,100	0	0	0	32,600

II. Regulatory Boards: Board of Accountancy

STARS Number & Budget Unit: 422 SGBC

Bill Number & Chapter: H762 (Ch.273), H805 (Ch.282)

PROGRAM DESCRIPTION: The Board of Accountancy maintains licenses and regulates certified public accountants for the financial protection of Idaho citizens.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
Dedicated	440,000	382,600	444,200	460,900	458,900	458,900
Percent Change:		(13.0%)	16.1%	3.8%	3.3%	3.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	210,200	201,200	213,600	219,800	221,600	221,600
Operating Expenditures	229,800	181,400	230,600	235,000	231,200	231,200
Capital Outlay	0	0	0	6,100	6,100	6,100
Total:	440,000	382,600	444,200	460,900	458,900	458,900
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00	4.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	4.00	0	444,200	0	444,200	
FY 2005 Base	4.00	0	444,200	0	444,200	
Personnel Cost Rollups	0.00	0	4,400	0	4,400	
Replacement Items	0.00	0	6,100	0	6,100	
Nonstandard Adjustments	0.00	0	600	0	600	
Change in Employee Compensation	0.00	0	3,600	0	3,600	
FY 2005 Total Appropriation	4.00	0	458,900	0	458,900	
Change From FY 2004 Original Approp.	0.00	0	14,700	0	14,700	
% Change From FY 2004 Original Approp.	0.0%		3.3%		3.3%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard Adjustments reflect changes in State Controller and Treasurer fees, and risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). Funding for replacement items included \$6,100 in dedicated fund spending authority for four personal computers. There were no enhancements requested.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	4.00	221,600	231,200	0	0	0	452,800
OT D 0229-00 State Regulatory	0.00	0	0	6,100	0	0	6,100
Totals:	4.00	221,600	231,200	6,100	0	0	458,900

III. Regulatory Boards: Board of Prof. Engineers & Land Surveyors

STARS Number & Budget Unit: 424 SGBE

Bill Number & Chapter: H762 (Ch.273), H805 (Ch.282)

PROGRAM DESCRIPTION: The Board of Professional Engineers and Land Surveyors ensures that those who practice the professions of engineering and surveying attain and maintain minimum qualifications.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
Dedicated	398,000	375,000	405,700	423,300	422,000	422,000
Percent Change:		(5.8%)	8.2%	4.3%	4.0%	4.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	198,800	187,800	203,700	193,300	194,900	194,900
Operating Expenditures	195,200	183,200	196,000	227,000	224,100	224,100
Capital Outlay	4,000	4,000	6,000	3,000	3,000	3,000
Total:	398,000	375,000	405,700	423,300	422,000	422,000
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00	3.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	3.00	0	405,700	0	405,700	
Expenditure Adjustments	0.00	0	(14,600)	0	(14,600)	
FY 2004 Estimated Expenditures	3.00	0	391,100	0	391,100	
Removal of One-Time Expenditures	0.00	0	(6,000)	0	(6,000)	
FY 2005 Base	3.00	0	385,100	0	385,100	
Personnel Cost Rollups	0.00	0	3,500	0	3,500	
Replacement Items	0.00	0	3,000	0	3,000	
Nonstandard Adjustments	0.00	0	300	0	300	
Change in Employee Compensation	0.00	0	3,100	0	3,100	
FY 2005 Maintenance (MCO)	3.00	0	395,000	0	395,000	
3. Exam Outsourcing	0.00	0	27,000	0	27,000	
FY 2005 Total Appropriation	3.00	0	422,000	0	422,000	
Change From FY 2004 Original Approp.	0.00	0	16,300	0	16,300	
% Change From FY 2004 Original Approp.	0.0%		4.0%		4.0%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard Adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). Dedicated fund spending authority for replacement items included \$1,500 for one personal computer and \$1,500 for one printer. One enhancement was included of \$27,000 in dedicated fund spending authority to outsource the administration of the Board's professional examinations (on-going). This change will reduce the Board's liability exposure in the event of a breach in exam security.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	3.00	194,900	224,100	0	0	0	419,000
OT D 0229-00 State Regulatory	0.00	0	0	3,000	0	0	3,000
Totals:	3.00	194,900	224,100	3,000	0	0	422,000

IV. Regulatory Boards: Board of Professional Geologists

STARS Number & Budget Unit: 430 SGBK

Bill Number & Chapter: H762 (Ch.273), H805 (Ch.282)

PROGRAM DESCRIPTION: The Board of Professional Geologists licenses qualified geologists and regulates their professional ethics and conduct.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
Dedicated	59,800	43,100	61,700	63,200	65,100	65,100
Percent Change:		(27.9%)	43.2%	2.4%	5.5%	5.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	28,400	25,500	29,200	30,300	30,500	30,500
Operating Expenditures	31,400	17,400	32,500	32,900	34,600	34,600
Capital Outlay	0	200	0	0	0	0
Total:	59,800	43,100	61,700	63,200	65,100	65,100
Full-Time Positions (FTP)	0.62	0.62	0.62	0.62	0.62	0.62
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	0.62	0	61,700	0	61,700	
FY 2005 Base	0.62	0	61,700	0	61,700	
Personnel Cost Rollups	0.00	0	900	0	900	
Nonstandard Adjustments	0.00	0	2,100	0	2,100	
Change in Employee Compensation	0.00	0	400	0	400	
FY 2005 Total Appropriation	0.62	0	65,100	0	65,100	
Change From FY 2004 Original Approp.	0.00	0	3,400	0	3,400	
% Change From FY 2004 Original Approp.	0.0%		5.5%		5.5%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments reflect changes in Attorney General and Treasurer fees. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). No replacement items or enhancements were requested.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	0.62	30,500	34,600	0	0	0	65,100

V. Regulatory Boards: Bureau of Occupational Licenses

STARS Number & Budget Unit: 427 SGBH

Bill Number & Chapter: H762 (Ch.273), H840 (Ch. 338), H805 (Ch.282)

PROGRAM DESCRIPTION: The Bureau of Occupational Licenses provides administrative, investigative, and legal services to 19 professional licensing boards.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
Dedicated	1,412,500	1,385,600	1,500,600	1,523,100	1,520,400	1,635,400
Percent Change:		(1.9%)	8.3%	1.5%	1.3%	9.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	768,800	717,500	810,500	842,300	849,100	909,100
Operating Expenditures	591,200	624,200	633,600	628,300	618,800	673,800
Capital Outlay	0	6,300	4,000	0	0	0
Trustee/Benefit	52,500	37,600	52,500	52,500	52,500	52,500
Total:	1,412,500	1,385,600	1,500,600	1,523,100	1,520,400	1,635,400
Full-Time Positions (FTP)	17.00	17.00	19.00	18.00	18.00	20.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	17.00	0	1,440,100	0	1,440,100	
1. Bur Occ Licenses/Water Licensure	2.00	0	60,500	0	60,500	
FY 2004 Total Appropriation	19.00	0	1,500,600	0	1,500,600	
Remove FY04 trailer supplemental	(2.00)	0	(60,500)	0	(60,500)	
FY 2005 Base	17.00	0	1,440,100	0	1,440,100	
Personnel Cost Rollups	0.00	0	18,300	0	18,300	
Nonstandard Adjustments	0.00	0	12,200	0	12,200	
Change in Employee Compensation	0.00	0	13,300	0	13,300	
FY 2005 Maintenance (MCO)	17.00	0	1,483,900	0	1,483,900	
4. BOL--Office Specialist 2	1.00	0	36,500	0	36,500	
5. Water Licensure (S1279)	2.00	0	115,000	0	115,000	
FY 2005 Total Appropriation	20.00	0	1,635,400	0	1,635,400	
Change From FY 2004 Original Approp.	3.00	0	195,300	0	195,300	
% Change From FY 2004 Original Approp.	17.6%		13.6%		13.6%	

FY 2004 SUPPLEMENTAL: H840 provided \$60,500 in dedicated fund spending authority and an additional 2.0 FTP to provide resources to meet the obligations imposed upon the Bureau with the transfer of the Drinking Water and Waste Water Operator Licensing program from the Department of Environmental Quality pursuant to S1279 (one-time).

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard Adjustments reflect changes in Attorney General, Controller and Treasurer fees. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). No replacement items were requested. One enhancement was included of \$36,500 in dedicated fund spending authority and 1.0 FTP for a new Office Specialist Two position (on-going). This position will help address the increasing workload at the Bureau. In addition, trailer appropriation bill H840, noted above in the FY 2004 Supplemental, also authorized \$115,000 in dedicated fund spending authority and an additional 2.0 FTP to provide resources to meet the obligations related to the new Drinking Water and Waste Water Operator Licensing program (on-going); (S1279).

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	20.00	909,100	673,800	0	52,500	0	1,635,400

VI. Regulatory Boards: Certified Shorthand Reporters Board

STARS Number & Budget Unit: 432 SGBM

Bill Number & Chapter: H762 (Ch.273), H805 (Ch.282)

PROGRAM DESCRIPTION: The Certified Shorthand Reporters Board exists to upgrade and maintain the quality of certified shorthand reporting for the courts and general public of Idaho.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
Dedicated	24,300	19,200	24,400	26,900	24,600	24,600
Percent Change:		(21.0%)	27.1%	10.2%	0.8%	0.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	11,900	10,700	11,900	12,100	12,200	12,200
Operating Expenditures	12,400	8,300	12,500	14,800	12,400	12,400
Capital Outlay	0	200	0	0	0	0
Total:	24,300	19,200	24,400	26,900	24,600	24,600
Full-Time Positions (FTP)	0.25	0.25	0.28	0.28	0.28	0.28
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	0.28	0	24,400	0	24,400	
FY 2005 Base	0.28	0	24,400	0	24,400	
Personnel Cost Rollups	0.00	0	100	0	100	
Nonstandard Adjustments	0.00	0	(100)	0	(100)	
Change in Employee Compensation	0.00	0	200	0	200	
FY 2005 Total Appropriation	0.28	0	24,600	0	24,600	
Change From FY 2004 Original Approp.	0.00	0	200	0	200	
% Change From FY 2004 Original Approp.	0.0%		0.8%		0.8%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard Adjustments reflect changes in State Treasurer fees. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). The Board had no replacement items or enhancements.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	0.28	12,200	12,400	0	0	0	24,600

VII. Regulatory Boards: Outfitters and Guides Licensing Board

STARS Number & Budget Unit: 434 SGBN

Bill Number & Chapter: H762 (Ch.273), H805 (Ch.282)

PROGRAM DESCRIPTION: The Outfitters and Guides Licensing Board regulates the outfitting and guiding industry for the purpose of safeguarding the health, safety, and welfare of the public.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
Dedicated	486,700	449,400	472,600	485,200	487,400	487,400
Percent Change:		(7.7%)	5.2%	2.7%	3.1%	3.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	286,700	257,000	292,100	300,500	302,700	302,700
Operating Expenditures	171,200	166,800	172,800	184,700	184,700	184,700
Capital Outlay	28,800	25,600	7,700	0	0	0
Total:	486,700	449,400	472,600	485,200	487,400	487,400
Full-Time Positions (FTP)	6.00	6.00	6.00	6.00	6.00	6.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	6.00	0	472,600	0	472,600	
Removal of One-Time Expenditures	0.00	0	(9,500)	0	(9,500)	
FY 2005 Base	6.00	0	463,100	0	463,100	
Personnel Cost Rollups	0.00	0	6,300	0	6,300	
Nonstandard Adjustments	0.00	0	1,200	0	1,200	
Change in Employee Compensation	0.00	0	4,300	0	4,300	
FY 2005 Maintenance (MCO)	6.00	0	474,900	0	474,900	
5. Outfitters--Database Maintenance	0.00	0	7,500	0	7,500	
6. Outfitters-Mapping Partnership	0.00	0	5,000	0	5,000	
FY 2005 Total Appropriation	6.00	0	487,400	0	487,400	
Change From FY 2004 Original Approp.	0.00	0	14,800	0	14,800	
% Change From FY 2004 Original Approp.	0.0%		3.1%		3.1%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard Adjustments reflect changes in Attorney General, Controller and Treasurer fees. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). The Board had no replacement items. Two enhancements were included in this appropriation. 1) \$7,500 in dedicated fund spending authority for database maintenance (on-going). 2) \$5,000 in dedicated fund spending authority allowing the Board to partner with the Department of Fish and Game for the development and maintenance of a GIS computerized mapping system to better manage outfitter operations for licensing purposes (\$3,500 on-going; \$1,500 one-time).

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	6.00	302,700	183,200	0	0	0	485,900
OT D 0229-00 State Regulatory	0.00	0	1,500	0	0	0	1,500
Totals:	6.00	302,700	184,700	0	0	0	487,400

VIII. Regulatory Boards: Real Estate Commission

STARS Number & Budget Unit: 429 SGBJ, 429 SGBQ(Cont)

Bill Number & Chapter: H762 (Ch.273), H805 (Ch.282)

PROGRAM DESCRIPTION: The Idaho Real Estate Commission ensures ethical and legal real estate practices in Idaho. The Commission develops and administers a coordinated education program to meet statutory requirements and to increase the skills and knowledge of those within the real estate profession.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
Dedicated	1,133,100	914,400	1,050,800	1,105,000	1,094,600	1,094,600
Percent Change:		(19.3%)	14.9%	5.2%	4.2%	4.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	718,300	592,300	667,600	686,800	692,100	692,100
Operating Expenditures	383,900	305,600	377,200	404,200	398,000	398,000
Capital Outlay	30,900	16,500	6,000	14,000	4,500	4,500
Total:	1,133,100	914,400	1,050,800	1,105,000	1,094,600	1,094,600
Full-Time Positions (FTP)	15.00	15.00	13.00	13.00	13.00	13.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	13.00	0	1,050,800	0	1,050,800	
Removal of One-Time Expenditures	0.00	0	(6,000)	0	(6,000)	
FY 2005 Base	13.00	0	1,044,800	0	1,044,800	
Personnel Cost Rollups	0.00	0	14,000	0	14,000	
Replacement Items	0.00	0	27,400	0	27,400	
Nonstandard Adjustments	0.00	0	(2,100)	0	(2,100)	
Change in Employee Compensation	0.00	0	10,500	0	10,500	
FY 2005 Total Appropriation	13.00	0	1,094,600	0	1,094,600	
Change From FY 2004 Original Approp.	0.00	0	43,800	0	43,800	
% Change From FY 2004 Original Approp.	0.0%		4.2%		4.2%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard Adjustments reflect changes in State Controller and Treasurer fees. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). Replacement items included dedicated fund spending authority of \$4,500 for an overhead projector, \$15,500 to upgrade operating software per ITRMC standards, and \$7,400 to replace office wood paneling with drywall as suggested by the State Fire Marshall. No enhancements were included in this appropriation.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	13.00	692,100	375,100	0	0	0	1,067,200
OT D 0229-00 State Regulatory	0.00	0	22,900	4,500	0	0	27,400
Totals:	13.00	692,100	398,000	4,500	0	0	1,094,600